

**Office of Cabinet Secretary****Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	150,300	189,900	189,900	285,300	285,300
Total Revenue:	150,300	189,900	189,900	285,300	285,300
Personal Services	143,400	173,600	173,600	239,500	239,500
Contractual Services	4,100	5,800	4,800	21,000	21,000
Supplies	1,500	2,700	1,700	2,500	2,500
Equipment/Capital Outlay	1,400	1,000	3,000	1,500	1,500
Interdepartment Charges	0	6,800	6,800	20,800	20,800
Total Expenditure:	150,400	189,900	189,900	285,300	285,300
Expenditures By Activity					
Public Works & Svcs Cabinet Secretary	150,400	189,900	189,900	285,300	285,300
Total Expenditure:	150,400	189,900	189,900	285,300	285,300

<b>Office of Cabinet Secretary</b>		<b>Position Detail</b>
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>3</b>	<b>3</b>
<b>Permanent Part-Time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>3</b>	<b>3</b>
Title		
Administrative Specialist - S3	1	1
Cabinet Secretary	1	1
Economic Development Supvrs	1	1